			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Comn	nunity Colleges					505	
Divisio	n: Colleg	ge of Eastern Idaho						CEI
Approp	riation U	nit: College of Eastern	Idaho					EDFE
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDFE
	10000	General	0.00	4,957,100	0	0	0	4,957,100
OT	34500	Federal	0.00	0	2,172,800	0	0	2,172,800
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	5,157,100	2,172,800	0	0	7,329,900
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDFE
	10000	General	0.00	4,957,100	0	0	0	4,957,100
ОТ	34500	Federal	0.00	0	2,172,800	0	0	2,172,800
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	5,157,100	2,172,800	0	0	7,329,900
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					EDFE
	10000	General	0.00	5,297,600	20,000	0	0	5,317,600
ОТ	34500	Federal	0.00	0	2,665,600	0	0	2,665,600
	50600	Dedicated	0.00	200,000	0		0	200,000
			0.00	5,497,600	2,685,600	0	0	8,183,200
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDFE
	10000	General	0.00	5,297,600	20,000	0	0	5,317,600
ОТ	34500	Federal	0.00	0	2,665,600	0	0	2,665,600
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	5,497,600	2,685,600	0	0	8,183,200
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					EDFE
	10000	General	0.00	5,297,600	20,000	0	0	5,317,600
ОТ		Federal	0.00	0	2,665,600	0	0	2,665,600
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	5,497,600	2,685,600	0	0	8,183,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.41 Removal of One-Time Exper	nditures					EDFE
This decision unit removes a one-ti	me federal appro	priation for FY 202	22.			
OT 34500 Federal	0.00	0	(2,665,600)	0	0	(2,665,600)
	0.00	0	(2,665,600)	0	0	(2,665,600)
FY 2023 Base						
9.00 FY 2023 Base						EDFE
10000 General	0.00	5,297,600	20,000	0	0	5,317,600
OT 34500 Federal	0.00	0	0	0	0	0
50600 Dedicated	0.00	200,000	0	0	0	200,000
	0.00	5,497,600	20,000	0	0	5,517,600

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Maintenance							
11 Change in H	ealth Benefit Costs						E
This decision unit re	eflects an increase i	n the employe	er health benefit co	osts based on th	e November Millima	n projection.	
10000 Gener	al	0.00	50,100	0	0	0	50,100
50600 Dedica	ated	0.00	1,900	0	0	0	1,900
		0.00	52,000	0	0	0	52,000
12 Change in V	ariable Benefit Cost	s					E
This decision unit re	eflects a change in	variable benef	its.				
10000 Gener	al	0.00	(23,500)	0	0	0	(23,500)
50600 Dedica	ated	0.00	(900)	0	0	0	(900)
		0.00	(24,400)	0	0	0	(24,400)
19 Employee Be	enefits Fund Shift						El
The Governor reco	mmends a shift to G	Seneral Fund o	lue to the \$200,00	00 statutory limit	in the expenditure of	of funds generated	by the
controlled sale of lie	quor.						
10000 Gener	al	0.00	1,000	0	0	0	1,000
50600 Dedica	ated	0.00	(1,000)	0	0	0	(1,000)
		0.00	0	0	0	0	0
							EI
Salary Multip The Governor reco	ilier - Regular Emplo mmends a 5% total	-	nployee Compens	ation for permar	nent employees, whi	ch is comprised of	
2% pay structure sl				0	0	0	005 000
10000 Gener		0.00	205,200	0	0	0	205,200
50600 Dedica	ated	0.00	7,700 212,900	0 0		0 	7,700 212,900
		0.00	212,300	v	· ·	•	212,500
62 Salary Multip	lier - Group and Te	mporary					El
The Governor does	not recommend a	Change in Em	ployee Compensa	ation for group a	nd temporary emplo	yees.	
10000 Gener	al	0.00	0	0	0	0	0
50600 Dedica	ated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
69 CEC Fund S	r:tr						EI
69 CEC Fund S The Governor reco		Seneral Fund o	due to the \$200,00	00 statutory limit	in the expenditure of	of funds generated	by the
				•		•	•
controlled sale of lie	quor.						
controlled sale of lid		0.00	7,700	0	0	0	7,700
	al	0.00		0	0	0	
10000 Gener	al		7,700 (7,700) 0				7,700 (7,700) 0
10000 Gener 50600 Dedica	al ated	0.00	(7,700)	0	0	0	(7,700) 0
10000 Gener 50600 Dedica 71 Enrollment V	al ated Vorkload Adjustmen	0.00 0.00	(7,700) 0	0	0	0	(7,700) 0
10000 Gener 50600 Dedica	al ated Vorkload Adjustmen mmends General Fi	0.00 0.00 t	(7,700) 0	0	0	0	(7,700) 0
10000 Gener 50600 Dedica 71 Enrollment V The Governor reco	al ated Vorkload Adjustmen mmends General Fr ee consecutive yea	0.00 0.00 t	(7,700) 0	0	0	0	(7,700) 0

0

0

0

173,900

173,900

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	aintenance						
11.00	FY 2	023 Total Maintenance						EDFE
	10000	General	0.00	5,712,000	20,000	0	0	5,732,000
ОТ	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	5,912,000	20,000	0	0	5,932,000
Line Ite	ems							
12.01	Math	Faculty Position						EDFE
		or recommends ongoing	General Fund a	nd one-time Capit	tal Outlay for a m	nath faculty position	1.	
	10000	General	0.00	78,842	1,000	0	0	79,842
ОТ	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	3,000	0	3,000
			0.00	78,842	1,000	3,000	0	82,842
								EDFE
12.02	Biolo	gical Sciences Faculty Po	osition					EDFE
Th	ne Govern	or recommends ongoing	General Fund a	nd one-time Capit	tal Outlay for a b	iological sciences f	aculty position.	
	10000	General	0.00	78,842	1,000	0	0	79,842
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	3,000	0	3,000
			0.00	78,842	1,000	3,000	0	82,842
FY 202	2 Total							
F1 202	3 TOLAI							EDEE
13.00	FY 2	023 Total						EDFE
	10000	General	0.00	5,869,684	22,000	0	0	5,891,684
ОТ	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	6,000	0	6,000
ОТ	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	6,069,684	22,000	6,000	0	6,097,684

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	r: Community Colleges r: Community Colleges riation Unit: Community College	s Systemwide				505	CO1 EDFA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EDFA
	10000 General	0.00	0	37,200	0	0	37,200
		0.00	0	37,200	0	0	37,200
1.61	Reverted Appropriation Balance	ces					EDFA
	10000 General	0.00	0	(36,000)	0	0	(36,000)
		0.00	0	(36,000)	0	0	(36,000)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EDFA
	10000 General	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	ı					EDFA
	10000 General	0.00	0	39,200	0	0	39,200
ОТ	10000 General	0.00	0	0		1,000,000	1,000,000
		0.00	0	39,200	0	1,000,000	1,039,200
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
OT	10000 General	0.00	0	0	0	1,000,000	1,000,000
		0.00	0	39,200	0	1,000,000	1,039,200
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditur	res					EDFA
	10000 General	0.00	0	39,200	0	0	39,200
ОТ	10000 General	0.00	0	0	0	1,000,000	1,000,000
		0.00	0	39,200	0	1,000,000	1,039,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Rem	oval of One-Time Expend	litures					EDFA
Th	is decisio	on unit removes one-time	appropriation fo	or FY 2022.				
ОТ	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)
			0.00	0	0	0	(1,000,000)	(1,000,000)
FY 2023	B Base							
9.00	FY 2	023 Base						EDFA
	10000	General	0.00	0	39,200	0	0	39,200
ОТ		General	0.00	0	0	0	0	0
01	10000	Ceneral	0.00	0	39,200	0	0	39,200
FY 2023	B Total M	aintenance						
11.00	FY 2	023 Total Maintenance						EDFA
	10000	General	0.00	0	39,200	0	0	39,200
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	39,200	0	0	39,200
FY 2023	3 Total							
13.00	FY 2	023 Total						EDFA
	10000	General	0.00	0	39,200	0	0	39,200
ОТ		General	0.00	0	39,200	0	0	39,200
01	10000	Constal	0.00	0	39,200	0	0	39,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Comn	nunity Colleges					505	
Divisio	n: Colle	ge of Southern Idaho						CSI
Approp	riation U	nit: College of Souther	n Idaho					EDFB
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDFB
	10000	General	0.00	12,257,600	1,539,900	0	0	13,797,500
ОТ	34500	Federal	0.00	0	5,569,500	0	0	5,569,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	12,257,600	7,309,400	0	0	19,567,000
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDFB
	10000	General	0.00	12,257,600	1,539,900	0	0	13,797,500
ОТ	34500	Federal	0.00	0	5,569,500	0	0	5,569,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	12,257,600	7,309,400	0	0	19,567,000
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					EDFB
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500
ОТ	34500	Federal	0.00	0	1,637,500	0	0	1,637,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,027,400	3,596,200	507,400	0	17,131,000
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						EDFB
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500
ОТ	34500	Federal	0.00	0	1,637,500	0	0	1,637,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,027,400	3,596,200	507,400	0	17,131,000
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					EDFB
	10000	General	0.00	13,027,400	1,758,700	507,400	0	15,293,500
ОТ	34500	Federal	0.00	0	1,637,500	0	0	1,637,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,027,400	3,596,200	507,400	0	17,131,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.21 Account Transfers						EDFB
This decision unit reflects an accou	nt transfer.					
10000 General	0.00	0	507,400	(507,400)	0	0
	0.00	0	507,400	(507,400)	0	0
8.41 Removal of One-Time Expen This decision unit removes one-time OT 34500 Federal		r FY 2022.	(1,637,500) (1,637,500)	0 	0	(1,637,500) (1,637,500)
FY 2023 Base						
9.00 FY 2023 Base						EDFB
10000 General	0.00	13,027,400	2,266,100	0	0	15,293,500
OT 34500 Federal	0.00	0	0	0	0	0
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	13,027,400	2,466,100	0	0	15,493,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Cha	inge in Health Benefit Cos	ts					Εſ
This decisi	ion unit reflects an increas	e in the employe	r health benefit c	osts based on the	e November Millima	an projection.	
10000) General	0.00	133,600	0	0	0	133,600
		0.00	133,600	0	0	0	133,600
.12 Cha	inge in Variable Benefit Co	osts					E
This decisi	ion unit reflects a change i	in variable benefi	ts.				
10000) General	0.00	(46,000)	0	0	0	(46,000)
		0.00	(46,000)	0	0	0	(46,000)
61 Sala	ary Multiplier - Regular Em	nlovees					E
The Gover	rnor recommends a 5% tot ructure shift and 3% to be	tal Change in Em	ployee Compens	sation for perman	ent employees, wh	ich is comprised o	f a fully funded
) General	0.00	490.900	0	0	0	490,900
10000	General	0.00	.00,000				/
10000	General	0.00	490,900	0	0	0	490,900
62 Sala	ary Multiplier - Group and and anothernor does not recommend	0.00 Temporary a Change in Emp	490,900	ation for group ar	nd temporary emplo	oyees.	490,900
62 Sala The Gover	ary Multiplier - Group and ⁻	0.00 Temporary a Change in Emporary 0.00	490,900 bloyee Compenso 0	ation for group ar	nd temporary emplo	oyees.	490,900 EC
62 Sala	ary Multiplier - Group and and anothernor does not recommend	0.00 Temporary a Change in Emp	490,900	ation for group ar	nd temporary emplo	oyees.	490,900 ED 0
62 Sala The Gover 10000	ary Multiplier - Group and and anothernor does not recommend	0.00 Temporary a Change in Emp 0.00 0.00	490,900 bloyee Compenso 0	ation for group ar	nd temporary emplo	oyees.	490,900 EC
62 Sala The Gover 10000 71 Enro	ary Multiplier - Group and [*] rnor does not recommend) General	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction	490,900 bloyee Compenso 0 0	ation for group ar	nd temporary emplo	oyees. 0 0	490,900 EC 0 0
.62 Sala The Gover 10000 .71 Enro The Gover student cre	ary Multiplier - Group and Troor does not recommend General Collment Workload Adjustmenor recommends a Gener	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction	490,900 bloyee Compenso 0 0	ation for group ar	nd temporary emplo	oyees. 0 0	490,900 EC 0 0
.62 Sala The Gover 10000 .71 Enro The Gover student cre	ary Multiplier - Group and Troor does not recommend General Collment Workload Adjustment recommends a General	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction consecutive year	490,900 oloyee Compenso 0 0 n for an enrollments.	ation for group ar 0 0 nt workload adjus	nd temporary emplo 0 0 stment as generate	oyees. 0 0 d by the formula the	490,900 EC 0 Ec nat compares
62 Sala The Gover 10000 71 Enro The Gover student cre 10000	ary Multiplier - Group and froot does not recommend General Collment Workload Adjustment recommends a General General General	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction consecutive year 0.00	490,900 oloyee Compenso 0 on for an enrollmenso. (56,600)	ation for group ar 0 0 nt workload adjus	ond temporary emploid temporary emploid temporary emploid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyees. 0 0 d by the formula the opening of the ope	490,900 0 0 ED nat compares (56,600)
The Government of the Governme	ary Multiplier - Group and froot does not recommend General Collment Workload Adjustment recommends a General General General	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction consecutive year 0.00	490,900 oloyee Compenso 0 on for an enrollmenso. (56,600)	ation for group ar 0 0 nt workload adjus	ond temporary emploid temporary emploid temporary emploid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyees. 0 0 d by the formula the opening of the ope	490,900 0 0 ED nat compares (56,600)
62 Sala The Gover 10000 71 Enro The Gover student cre 10000 2023 Total N	ary Multiplier - Group and from does not recommend General Collment Workload Adjustment recommends a General General General Maintenance	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction consecutive year 0.00	490,900 oloyee Compenso 0 on for an enrollmenso. (56,600)	ation for group ar 0 0 nt workload adjus	ond temporary emploid temporary emploid temporary emploid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyees. 0 0 d by the formula the opening of the ope	490,900 0 0 ED at compares (56,600) (56,600)
62 Sala The Gover 10000 71 Enro The Gover student cre 10000 2023 Total M 00 FY 2	ary Multiplier - Group and renor does not recommend General Collment Workload Adjustment recommends a General General General Maintenance 2023 Total Maintenance	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction consecutive year 0.00 0.00	490,900 oloyee Compenso 0 0 n for an enrollments. (56,600) (56,600)	ation for group ar 0 0 nt workload adjus 0	ond temporary emploid temporary emploid temporary emploid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyees. 0 0 0 d by the formula the opening of the o	490,900 0 0 ED nat compares (56,600) (56,600)
.62 Sala The Gover 10000 .71 Enro The Gover student cre 10000 .72 Total M .00 FY 2 10000 .73 Total M .75 Total M .	ary Multiplier - Group and froor does not recommend General Collment Workload Adjustment recommends a General General Maintenance 2023 Total Maintenance General	0.00 Temporary a Change in Emp 0.00 0.00 ent ral Fund reduction consecutive year 0.00 0.00	490,900 oloyee Compenso o o for an enrollments. (56,600) (56,600)	ation for group ar 0 0 nt workload adjus 0 0 2,266,100	ond temporary emploid temporary employer employe	oyees. 0 0 0 d by the formula the opening of the o	490,900 EC 0 0 EC nat compares (56,600) (56,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01 Brid	ge to Success Program						EDFB
	rnor recommends General to Success Program.	Fund for a coord	linator position, tv	vo part-time assi	stant positions, and	l part-time tutor gr	oup positions for
10000) General	0.00	114,970	28,100	0	0	143,070
		0.00	114,970	28,100	0	0	143,070
	ılt Learner Services						EDFB
	rnor recommends General						
10000) General	0.00	120,946	10,800	0	0	131,746
		0.00	120,946	10,800	0	0	131,746
-	ersecurity Support	Fund for a cyber	reecurity enecialis	t nosition and ar	nnual nenetration te	ete.	EDFB
) General	0.00	96,935	27,000	0	0	123.935
		0.00	96,935	27,000	0	0	123,935
12.04 Con	npensation Equalization						EDFB
The Gover	rnor recommends General	Fund for compe	nsation equalizati	on.			
10000) General	0.00	56,600	0	0	0	56,600
		0.00	56,600	0	0	0	56,600
FY 2023 Total							
13.00 FY	2023 Total						EDFB
10000) General	0.00	13,938,751	2,332,000	0	0	16,270,751
OT 34500) Federal	0.00	0	0	0	0	0
50600) Dedicated	0.00	0	200,000	0	0	200,000
		0.00	13,938,751	2,532,000	0	0	16,470,751

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Comn	nunity Colleges					505	
Divisio	n: Colle	ge of Western Idaho						CWI
Approp	riation U	nit: College of Western	n Idaho					EDFD
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDFD
	10000	General	0.00	12,327,500	2,840,800	0	0	15,168,300
ОТ	34500	Federal	0.00	0	10,671,500	0	0	10,671,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	12,327,500	13,712,300	0	0	26,039,800
FY 2021	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDFD
	10000	General	0.00	12,327,500	2,840,800	0	0	15,168,300
ОТ	34500	Federal	0.00	0	10,671,500	0	0	10,671,500
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	12,327,500	13,712,300	0	0	26,039,800
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	on					EDFD
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
ОТ	34500	Federal	0.00	0	12,156,400	0	0	12,156,400
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,539,600	15,995,500	0	0	29,535,100
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						EDFD
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
ОТ	34500	Federal	0.00	0	12,156,400	0	0	12,156,400
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,539,600	15,995,500	0	0	29,535,100
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					EDFD
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
ОТ	34500	Federal	0.00	0	12,156,400	0	0	12,156,400
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,539,600	15,995,500	0	0	29,535,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ise Adj	justmer	nts						
41	Remo	oval of One-Time Expend	ditures					ED
This	decisio	on unit removes one-time	appropriation fo	r FY 2022.				
OT	34500	Federal	0.00	0	(12,156,400)	0	0	(12,156,400)
			0.00	0	(12,156,400)	0	0	(12,156,400)
′ 2023 E	Base							
00	FY 20	023 Base						ED
	10000	General	0.00	13,539,600	3,639,100	0	0	17,178,700
ОТ	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	13,539,600	3,839,100	0	0	17,378,700
ogram	Mainte	nance						
.11	Chan	ige in Health Benefit Cos	ts					ED
This	decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
	10000	General	0.00	115,100	0	0	0	445 400
				113,100	0	U	0	115,100
			0.00	115,100	0	0	0	115,100
	.0000							115,100
		nge in Variable Benefit Co	0.00					·
.12	Chan	nge in Variable Benefit Co on unit reflects a change	0.00 psts	115,100				115,100
.12 This	Chan s decisio		0.00 psts	115,100				115,100
.12 This	Chan s decisio	on unit reflects a change	0.00 osts in variable benef	115,100	0	0	0	115,100
.12 This	Chan decisio 10000	on unit reflects a change of General	0.00 osts in variable benef 0.00 0.00	115,100 its. (48,600)	0	0	0	(48,600) (48,600)
.12 This	Chan decisio 10000 Salar	on unit reflects a change General ry Multiplier - Regular Em	0.00 posts in variable benef 0.00 0.00 uployees	115,100 its. (48,600) (48,600)	0 0 0	0 0	0 0	(48,600) (48,600)
.12 This	Chans decision 10000 Salar Govern	on unit reflects a change of General	0.00 posts in variable benef 0.00 0.00 uployees tal Change in Em	115,100 its. (48,600) (48,600)	0 0 0	0 0	0 0	(48,600) (48,600)
.12 This	Chan s decisio 10000 Salar Govern pay stru	on unit reflects a change of General ry Multiplier - Regular Emor recommends a 5% to	0.00 posts in variable benef 0.00 0.00 uployees tal Change in Em	115,100 its. (48,600) (48,600)	0 0 0	0 0	0 0	(48,600) (48,600)
.12 This	Chan s decisio 10000 Salar Govern pay stru	on unit reflects a change of General ry Multiplier - Regular Empor recommends a 5% to acture shift and 3% to be	0.00 osts in variable benef 0.00 0.00 nployees tal Change in Em	115,100 its. (48,600) (48,600)	0 0 ation for perman	0 0 ent employees, wh	0 0 o	(48,600) (48,600) (48,600) ED
This 61 The 2% p	Chan s decisio 10000 Salar Govern pay stru 10000	on unit reflects a change of General Ty Multiplier - Regular Employ recommends a 5% to acture shift and 3% to be General	0.00 osts in variable benef 0.00 0.00 oployees tal Change in Endistributed on mo 0.00 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500	0 0 ation for perman	0 0 0 ent employees, wh	0 0 orich is comprised of	(48,600) (48,600) ED of a fully funded 594,500
.12 This .61 The 2% p	Chan s decisio 10000 Salar Govern pay stru 10000	on unit reflects a change General y Multiplier - Regular Emor recommends a 5% to lecture shift and 3% to be General y Multiplier - Group and	0.00 posts in variable benef 0.00 0.00 polyees tal Change in Emdistributed on monology 0.00 0.00 Temporary	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500	0 0 ation for perman 0 0	0 0 0 ent employees, wh	0 0 ich is comprised o	(48,600) (48,600) ED of a fully funded 594,500
This .61 The 2%; .62 The	Chan s decision 10000 Salar Govern 10000 Salar Govern	on unit reflects a change General Ty Multiplier - Regular Employ recommends a 5% to acture shift and 3% to be General Ty Multiplier - Group and anor does not recommend	0.00 Dists in variable benefication 0.00 0.00 Inployees tal Change in Endistributed on monology 0.00 0.00 Temporary a Change in Emdistributed in Emdistributed on Emdistributed on Emdistributed in Emdis	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500	0 0 ation for perman 0 0	0 0 ent employees, wh 0 0	0 0 ich is comprised 0 0 overes.	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 594,500
.12 This .61 The 2% p	Chan s decisio 10000 Salar Govern pay stru 10000 Salar Govern 10000	on unit reflects a change General Ty Multiplier - Regular Empor recommends a 5% to incture shift and 3% to be General Ty Multiplier - Group and increase not recommend General	o.00 osts in variable benef 0.00 0.00 oployees tal Change in Em 0.00 0.00 Temporary a Change in Em 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500 ployee Compense	0 0 ation for perman 0 0 tion for group ar	0 0 0 ent employees, wh 0 0 otherwise the state of the st	0 0 0 ich is comprised o 0 0 0	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 594,500
.12 This .61 The 2% p	Chan s decisio 10000 Salar Govern pay stru 10000 Salar Govern 10000	on unit reflects a change General Ty Multiplier - Regular Employ recommends a 5% to acture shift and 3% to be General Ty Multiplier - Group and anor does not recommend	0.00 Dists in variable beneficular 0.00 0.00 Inployees tal Change in Emiliar 0.00 0.00 Temporary a Change in Emiliar 0.00 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500 ployee Compense 0 0	0 0 ation for perman 0 0 0	0 0 0 ent employees, wh 0 0 0	0 0 ich is comprised o 0 0 0 0	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 ED 0 0
.12 This .61 The 2% p	Chan s decisio 10000 Salar Govern pay stru 10000 Salar Govern 10000	on unit reflects a change General Ty Multiplier - Regular Empor recommends a 5% to incture shift and 3% to be General Ty Multiplier - Group and increase not recommend General	o.00 osts in variable benef 0.00 0.00 oployees tal Change in Em 0.00 0.00 Temporary a Change in Em 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500 ployee Compense	0 0 ation for perman 0 0 tion for group ar	0 0 0 ent employees, wh 0 0 otherwise the state of the st	0 0 0 ich is comprised o 0 0 0	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 594,500
.12 This .61 The 2%;	Chan s decisio 10000 Salar Govern pay stru 10000 Salar Govern 10000 50120	on unit reflects a change of General Ty Multiplier - Regular Empor recommends a 5% to incture shift and 3% to be General Ty Multiplier - Group and for does not recommend General Dedicated	0.00 Dests in variable beneficular 0.00 0.00 Description 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500 ployee Compense 0 0 0	0 0 ation for perman 0 0 0 0 0 0 0	0 0 0 ent employees, wh 0 0 0 0	0 0 0 ich is comprised of 0 0 0 0 0	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 594,500 CO O O ED O O O ED O O ED O O O ED O O ED O O O O ED O O O ED O O O ED O O ED O O O ED O O O ED O O O ED O O O O O O ED O O O O ED O O O O ED O O O ED O O O ED O O O O ED O O O ED O O O O O ED O O O ED O O O ED O O O O ED O O O O ED O O O O O O O O O O O O O
.12 This .61 The 2%; .62 The	Chan s decisio 10000 Salar Govern 10000 Salar Govern 10000 Salar Govern 10000 Enrol Govern	on unit reflects a change of General Ty Multiplier - Regular Empor recommends a 5% to incture shift and 3% to be General Ty Multiplier - Group and for does not recommend General Dedicated Ulment Workload Adjustment recommends a General	0.00 Dests in variable beneficular 0.00 0.00 Description 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500 ployee Compense 0 0 0	0 0 ation for perman 0 0 0 0 0 0 0	0 0 0 ent employees, wh 0 0 0 0	0 0 0 ich is comprised of 0 0 0 0 0	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 594,500 CO O O ED O O O ED O O ED O O O ED O O ED O O O O ED O O O ED O O O ED O O ED O O O ED O O O ED O O O ED O O O O O O ED O O O O ED O O O O ED O O O ED O O O ED O O O O ED O O O ED O O O O O ED O O O ED O O O ED O O O O ED O O O O ED O O O O O O O O O O O O O
2.12 This 0.61 The 2% p	Chan s decisio 10000 Salar Govern 10000 Salar Govern 10000 Solution 50120 Enrol Govern dent cred	on unit reflects a change of General Ty Multiplier - Regular Empor recommends a 5% to incture shift and 3% to be General Ty Multiplier - Group and for does not recommend General Dedicated	0.00 Dests in variable beneficular 0.00 0.00 Description 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	115,100 its. (48,600) (48,600) inployee Compenserit. 594,500 594,500 ployee Compense 0 0 0	0 0 ation for perman 0 0 0 0 0 0 0	0 0 0 ent employees, wh 0 0 0 0	0 0 0 ich is comprised of 0 0 0 0 0	115,100 ED (48,600) (48,600) ED of a fully funded 594,500 594,500 CO O O ED O O O ED O O ED O O O ED O O ED O O O O ED O O O ED O O O ED O O ED O O O ED O O O ED O O O ED O O O O O O ED O O O O ED O O O O ED O O O ED O O O ED O O O O ED O O O ED O O O O O ED O O O ED O O O ED O O O O ED O O O O ED O O O O O O O O O O O O O

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						E
	10000	Conoral	0.00	14 200 600	3,442,500	0	0	17.642.100
ОТ	10000 34500	General Federal	0.00	14,200,600	3,442,500	0	0	17,643,100
OI	50120	Dedicated	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
	30000	Dedicated	0.00	14,200,600	3,642,500	0	0	17,843,100
Line Ite	ms							
12.01	Facu	Ity and Support Positions	to Assist At-Ris	k Students				E
Th po	e Govern	or recommends ongoing instructional designer po	General Fund a	nd one-time Capit	tal Outlay for two	math faculty position	ons, a curriculum o t at-risk students.	designer
	10000	General	0.00	373,288	0	0	0	373,288
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	8,000	0	8,000
			0.00	373,288	0	8,000	0	381,288
12 02	Netw	ork Systems and Student		·	0	8,000	0	381,288
Th	e Govern	ork Systems and Student for recommends General lvisor position to provide a	Success Position	ons ork systems admi		·		E
Th	e Govern ention ad	or recommends General	Success Position	ons ork systems admi		·		E
Th	e Govern ention ad	or recommends General lvisor position to provide a	t Success Position Fund for a netwoodditional studer	ons ork systems admi nt support.	nistrator position	, a student success	advisor position,	E[and a student
	e Govern ention ad 10000	or recommends General lvisor position to provide a	Success Position Fund for a netwood studer 0.00	ons ork systems admi nt support. 284,399	nistrator position	, a student success	advisor position,	EI and a student 284,399
Th ret	e Govern tention ad 10000	or recommends General lvisor position to provide a	Success Position Fund for a netwood studer 0.00	ons ork systems admi nt support. 284,399	nistrator position	, a student success	advisor position,	EI and a student 284,399
Th ret	e Governmention and 10000 Total FY 20	or recommends General lvisor position to provide a General	Success Position Fund for a netwood studer 0.00	ons ork systems admi nt support. 284,399	nistrator position	, a student success	advisor position,	EE and a student 284,399 284,399
Th ret	ace Governmention and 10000 3 Total FY 20 10000	or recommends General lyisor position to provide a General	s Success Position Fund for a netwood additional studer 0.00 0.00	ons ork systems admint support. 284,399 284,399	nistrator position 0 0	, a student success 0 0	advisor position, 0 0	EE and a student 284,399 284,399
Th ret	e Governmention and 10000 3 Total FY 20 10000 10000	or recommends General lyisor position to provide a General	E Success Position Fund for a netwood additional studer 0.00 0.00 0.00	ons ork systems admint support. 284,399 284,399	nistrator position 0 0 3,442,500	, a student success 0 0	advisor position, 0 0	284,399 284,399 EE
Th ret	e Governmention and 10000 3 Total FY 20 10000 10000 34400	or recommends General lvisor position to provide a General O23 Total General General	Success Position Fund for a netwood additional studer 0.00 0.00 0.00 0.00 0.00	ons ork systems admint support. 284,399 284,399 14,858,287 0	0 0 3,442,500	, a student success 0 0 0	advisor position, 0 0 0	284,399 284,399 284,399 EE
Th ref FY 2023 13.00 OT OT	e Governmention and 10000 3 Total FY 20 10000 10000 34400 34500	or recommends General livisor position to provide a General O23 Total General General Federal	Success Position Fund for a network additional studer 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ons ork systems admint support. 284,399 284,399 14,858,287 0 0	0 0 3,442,500 0	, a student success 0 0 0 8,000	advisor position, 0 0 0 0	284,399 284,399 EE 18,300,787 0 8,000

8,000

0

18,508,787

0.00

14,858,287

3,642,500

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Comn	nunity Colleges					505	
Divisio	n: North	Idaho College						NIC
Approp	riation U	nit: North Idaho College						EDFC
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDFC
	10000	General	0.00	10,338,600	1,466,800	0	0	11,805,400
OT	34500	Federal	0.00	0	4,907,600	0	0	4,907,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	10,338,600	6,549,400	25,000	0	16,913,000
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDFC
	10000	General	0.00	10,338,600	1,466,800	0	0	11,805,400
ОТ	34500	Federal	0.00	0	4,907,600	0	0	4,907,600
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	10,338,600	6,549,400	25,000	0	16,913,000
FY 2022	2 Origina	I Appropriation						EDFC
3.00	FY 20	022 Original Appropriation						LDIC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
OT	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	11,066,500	5,619,600	25,000	0	16,711,100
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
ОТ	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	11,066,500	5,619,600	25,000	0	16,711,100
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditures	3					EDFC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
ОТ	34500	Federal	0.00	0	3,540,500	0	0	3,540,500
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
		_	0.00	11,066,500	5,619,600	25,000	0	16,711,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
41	Remo	oval of One-Time Exp	enditures					EC
Th	nis decisio	on unit removes one-ti	me appropriation fo	r FY 2022.				
ОТ	34500	Federal	0.00	0	(3,540,500)	0	0	(3,540,500)
			0.00	0	(3,540,500)	0	0	(3,540,500)
/ 202	3 Base							
00	FY 20	023 Base						EC
	10000	General	0.00	11,066,500	1,904,100	0	0	12,970,600
ОТ	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	11,066,500	2,079,100	25,000	0	13,170,600
ogra	m Mainte	nance						
.11	Chan	nge in Health Benefit C	Costs					EC
Tł	nis decisio	on unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	110,700	0	0	0	110,700
			0.00	110,700	0	0	0	110,700
.12	Chan	nge in Variable Benefit	Costs					EC
		nge in Variable Benefit on unit reflects a chanç		its.				EC
	nis decisio	_		its. (31,300)	0	0	0	(31,300)
	nis decisio	on unit reflects a chang	ge in variable benef		0	0 	0	
Tr 0.61 Tr	nis decisio 10000 Salar ne Govern	on unit reflects a chang	ge in variable benefi 0.00 0.00 Employees total Change in Em	(31,300) (31,300)	0	0	0	(31,300) (31,300)
Th .61	10000 Salar 6 pay stru	on unit reflects a chang General ry Multiplier - Regular nor recommends a 5%	ge in variable benefi 0.00 0.00 Employees total Change in Em	(31,300) (31,300)	0	0	0	(31,300) (31,300)
Th 0.61 Th	10000 Salar 6 pay stru	on unit reflects a change General ry Multiplier - Regular nor recommends a 5% acture shift and 3% to	ge in variable benefi 0.00 0.00 Employees total Change in Embe distributed on me	(31,300) (31,300) nployee Compenserit.	0 ation for perman	0 ent employees, wh	0 ich is comprised c	(31,300) (31,300) ED
.61 Tr 29	Salar 6 pay stru	on unit reflects a change General ry Multiplier - Regular nor recommends a 5% acture shift and 3% to	ge in variable benefi 0.00 0.00 Employees total Change in Embe distributed on me 0.00 0.00	(31,300) (31,300) nployee Compenserit. 464,400	0 ation for perman	0 ent employees, wh	0 ich is comprised o	(31,300) (31,300) ED of a fully funded 464,400
.61 Th 29	Salar 10000 Salar ne Govern 6 pay stru 10000	on unit reflects a change General by Multiplier - Regular for recommends a 5% acture shift and 3% to 10 General	ege in variable benefit 0.00 0.00 0.00 Employees total Change in Embe distributed on mo 0.00 0.00 0.00	(31,300) (31,300) Inployee Compenserit. 464,400 464,400	o ation for perman 0 0	onent employees, who one of the other contents of the other conten	o ich is comprised o	(31,300) (31,300) ED of a fully funded 464,400 464,400
.61 Th 29	Salar ne Govern 6 pay stru 10000 Salar ne Govern	General Ty Multiplier - Regular for recommends a 5% acture shift and 3% to General Ty Multiplier - Group ar	ege in variable benefit 0.00 0.00 0.00 Employees total Change in Embe distributed on mo 0.00 0.00 0.00	(31,300) (31,300) Inployee Compenserit. 464,400 464,400	o ation for perman 0 0	onent employees, who one of the other contents of the other conten	o ich is comprised o	(31,300) (31,300) ED of a fully funded 464,400 464,400
Th61 Th29	Salar ne Govern 6 pay stru 10000 Salar ne Govern	on unit reflects a change General ry Multiplier - Regular poor recommends a 5% acture shift and 3% to be General ry Multiplier - Group are nor does not recomme	ge in variable benefi 0.00 0.00 Employees total Change in Embe distributed on me 0.00 0.00 ond Temporary nd a Change in Em	(31,300) (31,300) Inployee Compenserit. 464,400 464,400 ployee Compense	ation for perman 0 0 tion for group an	onent employees, who one of temporary employees.	o ich is comprised o o o	(31,300) (31,300) ED of a fully funded 464,400 464,400
.61 Th 29	Salar ne Govern 10000 Salar ne Govern 10000	General Ty Multiplier - Regular for recommends a 5% acture shift and 3% to general Ty Multiplier - Group are nor does not recomme	ge in variable benefi 0.00 0.00 Employees total Change in Embe distributed on mo 0.00 0.00 ond Temporary nd a Change in Em 0.00 0.00 0.00	(31,300) (31,300) Inployee Compenserit. 464,400 464,400 ployee Compense	ation for perman 0 0 ation for group ar 0	onent employees, where the open control of the	o ich is comprised o o o	(31,300) (31,300) ED of a fully funded 464,400 464,400 ED
.61 Th 29 .62 Th	Salar ne Govern 10000 Salar ne Govern 10000 Salar ne Govern 10000	General Ty Multiplier - Regular or recommends a 5% acture shift and 3% to general Ty Multiplier - Group are nor does not recommends a General Illiment Workload Adjuster recommends a General	ge in variable benefi 0.00 0.00 Employees total Change in Embe distributed on monology 0.00 0.00 did Temporary nd a Change in Em 0.00 0.00 0.00 stment neral Fund reductio	(31,300) (31,300) Inployee Compenserit. 464,400 464,400 ployee Compense 0 0	ation for perman 0 0 ation for group an 0 0	onent employees, where the employees, where the employees, where the employees of the emplo	o ich is comprised o o o o o o o o o o o o o o o o o o o	(31,300) (31,300) ED of a fully funded 464,400 464,400 ED 0 0
0.61 Tr 2º 0.62 Tr 0.71	Salar ne Govern 10000 Salar ne Govern 10000 Enrol ne Govern udent cred	General Ty Multiplier - Regular or recommends a 5% acture shift and 3% to general Ty Multiplier - Group are nor does not recomme General	ge in variable benefi 0.00 0.00 Employees total Change in Embe distributed on monology 0.00 0.00 did Temporary nd a Change in Em 0.00 0.00 0.00 stment neral Fund reductio	(31,300) (31,300) Inployee Compenserit. 464,400 464,400 ployee Compense 0 0	ation for perman 0 0 ation for group an 0 0	onent employees, where the employees, where the employees, where the employees of the emplo	o ich is comprised o o o o o o o o o o o o o o o o o o o	(31,300) (31,300) ED of a fully funded 464,400 464,400 ED 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						ED
	10000	General	0.00	11,435,900	1,904,100	0	0	13,340,000
OT	34500	Federal	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	11,435,900	2,079,100	25,000	0	13,540,000
ine Iter	me							
ine itei	1115							ED.
2.01		pancy Costs						ED
		or recommends General \$209,500) occupancy co		orative Education	Building (\$121,1	00) and Meyer Hea	Ilth and Science B	uilding
	10000	General	0.00	54,100	276,500	0	0	330,600
			0.00	54,100	276,500	0	0	330,600
				- 1, 1 - 1	,,,,,			,
				,	0,000			,
		ge and Career Navigator		·	·			ED
	e Govern	or recommends ongoing	General Fund a	nd one-time Capit	al Outlay for a c	_		ED
The	e Govern 10000	or recommends ongoing General	General Fund a 0.00	nd one-time Capit	al Outlay for a c	0	0	ED 80,200
The	e Govern 10000 10000	oor recommends ongoing General General	General Fund a 0.00 0.00	nd one-time Capit 70,200 0	al Outlay for a continuous 10,000	0 27,300	0	80,200 27,300
The	e Govern 10000 10000	or recommends ongoing General	General Fund a 0.00 0.00 0.00	nd one-time Capit 70,200 0	al Outlay for a c 10,000 0 0	0 27,300 5,000	0 0 0	80,200 27,300 5,000
The	e Govern 10000 10000	oor recommends ongoing General General	General Fund a 0.00 0.00	nd one-time Capit 70,200 0	al Outlay for a continuous 10,000	0 27,300	0	80,200 27,300
OT OT	10000 10000 34400	oor recommends ongoing General General	General Fund a 0.00 0.00 0.00	nd one-time Capit 70,200 0	al Outlay for a c 10,000 0 0	0 27,300 5,000	0 0 0	80,200 27,300 5,000
OT OT SY 2023	10000 10000 34400	oor recommends ongoing General General Federal	General Fund a 0.00 0.00 0.00	nd one-time Capit 70,200 0	al Outlay for a c 10,000 0 0	0 27,300 5,000	0 0 0	80,200 27,300 5,000 112,500
OT OT SY 2023	10000 10000 34400	oor recommends ongoing General General	General Fund a 0.00 0.00 0.00	nd one-time Capit 70,200 0	al Outlay for a c 10,000 0 0	0 27,300 5,000	0 0 0	80,200 27,300 5,000
OT OT	e Govern 10000 10000 34400 3 Total FY 20	or recommends ongoing General General Federal	General Fund a	70,200 0 0 70,200	al Outlay for a c 10,000 0 0 10,000	0 27,300 5,000 32,300	0 0 0	80,200 27,300 5,000 112,500
OT OT SY 2023	10000 10000 34400 3 Total FY 20	or recommends ongoing General General Federal 023 Total General	General Fund a 0.00 0.00 0.00 0.00 0.00	70,200 0 0 70,200	al Outlay for a c 10,000 0 10,000	0 27,300 5,000 32,300	0 0 0 0	80,200 27,300 5,000 112,500 ED
OT OT SY 2023	e Govern 10000 10000 34400 Total FY 20 10000 10000	or recommends ongoing General General Federal O23 Total General General General	0.00 0.00 0.00 0.00 0.00 0.00	70,200 0 0 70,200	al Outlay for a c 10,000 0 10,000 2,190,600 0	0 27,300 5,000 32,300 0 27,300	0 0 0 0	80,200 27,300 5,000 112,500 ED 13,750,800 27,300
OT OT OT OT OT	10000 10000 34400 3 Total FY 20 10000 10000 34400	or recommends ongoing General General Federal O23 Total General General Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00	70,200 0 0 70,200 11,560,200 0	2,190,600 0	0 27,300 5,000 32,300 0 27,300 5,000	0 0 0 0	80,200 27,300 5,000 112,500 ED 13,750,800 27,300 5,000
OT OT OT 3.00	e Govern 10000 10000 34400 Total FY 20 10000 10000	or recommends ongoing General General Federal O23 Total General General General	0.00 0.00 0.00 0.00 0.00 0.00	70,200 0 0 70,200	al Outlay for a c 10,000 0 10,000 2,190,600 0	0 27,300 5,000 32,300 0 27,300	0 0 0 0	80,200 27,300 5,000 112,500 ED 13,750,800 27,300